



The Smartest Distance Between Two Points

BUSINESS PLAN | FY 2009

JULY 2008





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For member biographies and additional information, visit www.drpt.virginia.gov.

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1. Purpose of the Business Plan

The Virginia Department of Rail and Public Transportation's (DRPT) Business Plan is an annual document that is a companion to DRPT's Annual Budget. It provides a detailed explanation of the manner in which DRPT will accomplish its strategic goals in the upcoming fiscal year. At its core, the Business Plan is a work plan for the coming year, and it provides plans and timelines for the major work products (Business Plan Initiatives) of DRPT, and the divisions responsible for each effort.

The Business Plan and the Business Plan Initiatives are grounded in the DRPT biennial Strategic Plan, updated and finalized in the fall for each biennium. However, as business conditions evolve following the finalization of the Strategic Plan and the Annual Budget, some proposed Business Plan Initiatives will be the result of new and evolving approaches to accomplish DRPT's mandate, in addition to emerging priorities, and are likely to lead to future revisions of the Business Plan.

For example, the Business Plan Initiatives outlined in the current Business Plan were also impacted by higher fuel prices and the increasing demand for passenger and freight rail, public transportation and transportation demand management strategies like telework and ridesharing. Environmental considerations such as conserving fuel resources and reducing carbon emissions are also key factors driving the demand for transportation options. Finally, the economic and land use benefits of investing in rail, transit and commuter services, combined with fuel impacts, increasing traffic congestion and a growing population of seniors and others who need transportation services have contributed to an expansion in DRPT's customer base.

The Business Plan is the agency's blueprint for implementing the Strategic Plan and the Annual Budget over the course of the fiscal year. After the completion of each fiscal year, DRPT will issue an Annual Report to summarize the accomplishments related to the year just completed, including an analysis of the performance of DRPT vis-à-vis the Business Plan.

The Business Plan for FY2009 builds upon the results achieved through the FY2007 – 08 Business Plan, DRPT's current Strategic Plan for FY2008 – 09 and the DRPT Annual Budget for FY2009. It is consistent with a number of statewide strategies and goals expressed in the VTrans2025 Action Report and the Commonwealth's policy goals for transportation.

The Business Plan is not intended to include a complete description of how each existing and planned work effort will be completed. Rather, it describes the work effort and expected outcome in summary form, and is supplemented by the detailed plans that have been or will be developed by DRPT as part of the implementation of the Business Plan.



2. Results Achieved: FY2007 – 08 Business Plan

The FY2007 – 08 Business Plan was the first business plan developed for DRPT in its 15 years as a state agency. The Business Plan Initiatives were largely based on results of the 2007 Strategic Assessment of the agency's organization and operations, with a clear emphasis on increasing accountability, measuring results achieved through DRPT programs, developing greater technical assistance capabilities for grantees and developing a stronger role in statewide planning. The following provides a brief overview of accomplishments relative to priorities identified in the FY2007 – 08 Business Plan.



In transit, the Dulles Corridor Metrorail Project was advanced into final design and construction began on The Tide, Norfolk's new light rail system. The Dulles project is a 23-mile extension of Metrorail service from Falls Church to Dulles International Airport in the Northern

Virginia region that will provide the equivalent capacity of four highway lanes during peak travel periods, and The Tide light rail system is a 7.4 mile project that will serve 8,000 – 10,000 riders per day in Norfolk's downtown region. A regional consensus was also reached on specific transit and transportation demand management (TDM) improvements to be implemented through the proposed High Occupancy Toll lanes in Northern Virginia, with approximately \$300 million in new projects identified for the I-95/I-395 corridor.

In human service transportation, DRPT launched the federal New Freedom program in Virginia, with the first application period in fall 2007. New Freedom supports transit programs for the disabled that go beyond the Americans with Disabilities Act requirements. In addition, DRPT launched a new program for the elderly called the Senior Transportation Program, which provides transit funding for seniors who cannot drive

and do not have access to transportation. Finally, the Universal Access program was implemented in June 2008 to provide the disabled with access to transit across local jurisdictions and regions of Virginia.

DRPT increased its emphasis on TDM strategies over the past year. The agency contributed toward the development of the Transportation Management Plan for the construction of regional transportation projects in Northern Virginia, including traffic calming measures and the promotion of telework programs for regional employers. The demand for telework programs continued to increase, with participating companies more than doubling over the past year. DRPT's website for telework, www.teleworkva.org, became a primary source of information for companies seeking to develop telework programs, as companies in multiple states used DRPT reference materials to build their telework programs.



In rail transportation, construction was completed on key passenger and freight rail capacity improvements in the I-95 corridor and construction began on improvements for the I-81 corridor, with combined investments exceeding \$130 million. These improvements helped to increase on-time performance for Virginia Railway Express (VRE), Amtrak and freight trains operating in the I-95 and I-81 corridors. For the I-66 corridor, the study of a potential VRE service expansion continued.

DRPT also partnered with Amtrak to receive recommendations on intercity passenger rail service options that could be implemented statewide. In January 2007, Amtrak delivered a short-term action plan that identified two potential service expansions, the first between Lynchburg and Washington, DC in the Route 29 corridor and the second between Newport News and Washington, DC in the I-64 and I-95 corridors.

Results Achieved Continued

In freight rail, DRPT continued to actively engage with Virginia's railroads on multi-state freight rail shipping with two major intermodal initiatives. Intermodal shipping includes double-stacked containers that literally double the capacity of trains to save on shipping costs and infrastructure improvements that enable just in time shipping capabilities. The agency continued to advance the east-west Heartland Corridor initiative to improve freight rail shipping between the Port of Virginia and Ohio, with access to markets in the Midwest and the global marketplace. For north-south rail improvements, DRPT implemented \$45 million in rail infrastructure improvements in the I-81 corridor and identified \$1.5 million in improvements for the I-95 corridor to advance multi-state intermodal shipping along the East Coast through the National Gateway initiative.



In safety and security, DRPT began development of the State Safety Oversight Program for The Tide light rail system in Norfolk, which will help ensure a safe transit experience for the traveling public. Emergency planning for the Commonwealth was improved through the development of a fuel shortage

plan and the establishment of an enhanced role for rail and transit in emergency and evacuation planning at the state level. The fuel shortage plan will help transit systems prepare to serve more customers, while emergency planning exercises will help identify more transportation resources during emergencies. DRPT also expanded its role in emergency preparedness by serving on many local, state and federal emergency planning teams.

The planning function has been enhanced within DRPT to increase participation in multimodal planning efforts statewide, and to ensure that DRPT's modal plans are developed consistently. Statewide plans have been initiated for rail, transit and TDM. Elements of these

plans will be incorporated into an agency-wide plan for DRPT programs, and elements of the DRPT plan will feed into the Commonwealth's transportation plan for all modes, known as VTrans2035.

In agency planning efforts, DRPT initiated the I-66 corridor study to evaluate transit and TDM options both inside and outside the Capital Beltway, and major transit studies were initiated in key regions. The Richmond regional transit plan was completed and work began on a regional transit plan in the Hampton Roads area. In addition, DRPT began to work with transit operators statewide to ensure that Transit Development Plans are in place to improve transit service in the future, and the agency began working with TDM agencies to develop long range plans for commuter services statewide. Phase 1 of the State of the Commute Report was substantially completed, which will document commuting patterns statewide and help DRPT determine the needs for commuter services and transit options at the local, regional and statewide levels.

DRPT completed the first annual Virginia Transit Performance Report, which benchmarked Virginia against the nation, neighboring states and leading states on key performance indicators and provided a customized report for every transit operator in Virginia. Virginia operators are performing well, with nearly every performance indicator trending in a positive direction. The transit performance review program was also initiated, which will help DRPT communicate on the results achieved through transit programs and demonstrate the return on investment for transit statewide. DRPT also developed draft Transit Service Design Guidelines to streamline the planning process and provide useful information to local communities, transit operators and the public about transit service options. The guidelines will be finalized in FY2009.

The Asset Management program was developed to provide better forecasting and planning capabilities to meet the long term capital needs of transit operators. In addition, public benefit models were developed for all rail programs to demonstrate the return on investment of state funds, and work began to develop public benefit models for transit and TDM. The financial

compliance review program was implemented, with the first year of transit compliance reviews completed. Finally, the Dashboard planning process began so that DRPT will be better able to report on the performance of agency programs.

In technical assistance, DRPT opened a new office in Southwest Virginia that will better serve the needs of rural transit operators. The separation of DRPT's technical assistance and grants management functions also enabled the agency's technical assistance staff to

focus more on providing expertise to grantees, while DRPT's financial programs were improved to ensure prompt payment and better accounting services.

DRPT's accomplishments in FY2008 have helped to prepare the agency to meet emerging challenges in FY2009. The objectives, strategies and measures outlined in Section 3 below provide the details of DRPT's approach to meeting the increasing demand for transportation choices in Virginia.

3. DRPT's Strategic Direction and Business Plan Initiatives

3.1. DRPT'S STRATEGIC DIRECTION

The FY2008 – 09 Strategic Plan, Virginia Performs performance reporting requirements and Virginia's policy goals for transportation are key driving factors in setting the agency's strategic direction. Embedded in these references are broad-based transportation goals for the Commonwealth, as identified in VTrans2025.

Agency Mandates

DRPT's strategic direction complies with the agency mandates specified in the Code of Virginia. These mandates are summarized in Table 1.

VTrans2025- Statewide Transportation Planning

VTrans2025 is a long-range planning effort to create a more integrated, convenient and efficient transportation system for all of the Commonwealth's travelers. The VTrans2025 Action Plan calls for DRPT to provide leadership in achieving a number of specific goals, and these are reflected in the specific Business Plan Initiatives.

Table 1. Summary of DRPT Mandates in §33.1-391.2 of the Code of Virginia

Category	Responsibility
Economic and Financial Analysis Capabilities	Present future needs and economic feasibility Develop uniform financial and operating data and evaluation criteria for agency programs
Accountability	Evaluate and monitor the performance of agency programs and rail/transit operations in VA
Planning and Programming	Formulate and implement plans and programs Identify opportunities for rail, transit and congestion management to address transportation needs in VA
Performance	Improve mobility and promote safety Provide training and technical support
Coordination	Coordinate with Virginia Department of Transportation, local/federal agencies, task forces, and other entities
Advocacy and Representation	Promote and represent the Commonwealth's interests in public transportation, rail transportation, and commuter services Prepare and review state legislation and Commonwealth recommendations on federal legislation and regulations



Figure 1. Summary of VTrans2025 Goals

Virginians envision a multimodal transportation system that is safe, strategic and seamless, where:

- Travel for people and goods is safe and uninterrupted
- Transportation improvements protect the environment and the quality of life in Virginia's communities while enhancing economic opportunity
- Transportation improvements respect and reflect the varied needs of Virginia's diverse communities and regions
- Investments in transportation are adequate to meet current and future needs
- Transportation decisions are guided by sustained, informed involvement of Virginia's community leaders and citizens
- Full accountability and enduring trust is the hallmark of transportation planning and investment decisions throughout the Commonwealth

In particular, DRPT has responsibilities pertaining to the following VTrans2025 action items:

1. Recommendation 6:

Strengthen local and regional planning and enhance the role of the state as a reliable and active partner in those planning efforts. Expand state capabilities and the use of pilot programs to identify and model impacts of different types of development on transportation and vice versa.

6.1 Encourage modal agencies to continue the use of pilot programs to evaluate the land use impacts of transportation alternatives.

6.2 Encourage modal agencies to use federal and state resources to expand capabilities for modeling the impacts of transportation and land use.

6.3 Encourage a dialogue between and among modal agencies, local and regional planners, and others to assist with the development of multimodal transportation components in local comprehensive plans.

6.4 Review practices employed by other states to identify new opportunities to integrate transportation and land use planning and make appropriate recommendations.

6.5 Work with federal transportation partners to link transportation planning and environmental processes.

2. Recommendation 12:

Virginia must take a leadership role in working with other states to ensure connectivity of interstate corridors, such as the Heartland Corridor and Interstate 81.

12.1 Identify existing multi-state coalitions and where others are needed. Take an active role in these coalitions to promote the connectivity of Virginia's transportation system to other states.

3. Recommendation 14:

Establish objective criteria for all modes in order to measure and compare the merits of proposed projects and to make more informed investment decisions.

14.2 Develop performance measures for intermodal projects.

14.3 Continue the development of multimodal performance measures and identify data sources and availability.

There are several additional initiatives called for in VTrans2025 to which DRPT will contribute significantly. These include contributing to the regular Performance Report, participating in the Statewide Freight Study and Freight Advisory Committee, participating in the identification of major statewide multimodal corridors and contributing to the coordination of multimodal planning efforts. VTrans2025 is currently being updated for a longer planning horizon through VTrans2035, and DRPT is contributing to the development of this updated statewide transportation plan.

Commonwealth Transportation Policy Goals

DRPT programs support the Commonwealth's transportation policy goals defined in the 2008 Appropriations Act, which guide the policy actions of the Commonwealth Transportation Board. Key policy goals are summarized as follows:

1. The maintenance of existing transportation assets to ensure the safety of the public is the first priority in budget, allocation and spending.
2. The efficient and cost-effective movement of people and goods will consider the needs in, and connectivity of, all modes of transportation. The planning, development, construction and operations of Virginia's transportation facilities will reflect this goal.
3. Stewardship of the environment will be a priority in the allocation of resources and the planning and evaluation of projects and activities by transportation agencies.

Additional priorities for DRPT were also identified in the 2008 Appropriations Act as follows:

1. The principles of local maintenance of effort, transit sustainability, public benefit and asset management will be adopted for all public transportation programs.
2. Upon completion of the Statewide Rail Plan update, a process will be developed for determining the appropriate balance of resource allocation between the movement of freight and passengers on Virginia's rail system, particularly between Richmond and Washington, DC.

The DRPT Strategic Plan

In addition to statewide goals defined through VTrans2025 and the Commonwealth's FY2009 transportation policy goals, the DRPT Strategic Plan for FY2008 – 09 includes agency-specific goals that connect DRPT's activities and programs to broader statewide goals and planning initiatives.

The FY2008 – 09 DRPT Strategic Plan includes the following overarching goals:

1. Assist in managing the growth in congestion on Virginia's highways.
2. Improve access for the general public and businesses to transportation choices (public transportation, carpools, vanpools, human service transportation, passenger rail, freight rail and telecommuting).
3. Provide access and improvements to Virginia's railways to encourage economic development and reduce traffic on Virginia's highways.
4. Seek the highest possible return on investment to maximize limited funding.
5. Increase communication to the general public, businesses and community decision-makers on transportation choices and telecommuting.
6. Implement best practice management tools and techniques to improve customer service and accountability.

These goals are supportive of statewide transportation goals, as documented in the DRPT Strategic Plan (available on DRPT's web site at www.drpt.virginia.gov). DRPT's goals are also coordinated with the statewide, multimodal transportation goals highlighted in the VTrans2025 Action Plan, as summarized in Figure 1, and the performance requirements identified in Virginia Performs.

DRPT reports information through the Virginia Performs state agency accountability system to measure progress toward achieving the annual goals defined in the Strategic Plan. The system includes the following objectives, measures and annual targets for DRPT in FY2009:

1. **To assist in managing the growth in traffic congestion in Virginia by increasing public transportation ridership in urbanized areas of the Commonwealth, with the overarching goal to increase ridership by 3% annually.**

Measure: The number of passenger trips per capita on public transportation systems in urbanized areas of the Commonwealth.

Baseline: 24.14 passenger trips per capita in FY2008

FY2009 Target: 24.39 passenger trips per capita

2. To decrease the rate of growth of single occupant vehicle travel in urban areas of Virginia during morning and evening commuting periods. The overarching goal for this measure will be defined in FY2009.

Measure: The number of vehicle miles of travel saved by customers of commuter assistance agencies receiving financial assistance from DRPT.

Baseline: 24,869,500 vehicle miles of travel saved in FY2008

FY2009 Target: 25,366,890 vehicle miles of travel saved

3. To increase mobility for Virginians who are disabled, elderly or who must live on low incomes to ensure access to basic human services such as employment, medical care, shopping and social activities. The overarching goal for the passenger trips measure will be defined in FY2009. The overarching goal for the vehicle delivery measure is 100% delivery within 24 months.

Measure: The number of passenger trips on transit systems taken by elderly, disabled and low income people in Virginia.

Baseline: TBD in FY2009

FY2009 Target: 2,621,090 transit trips

Measure: Timely procurement and delivery of vehicles for human service transportation programs.

Baseline: TBD in FY2009

FY2009 Target: 90% of vehicles delivered within 24 months

4. To maintain, improve and develop rail, transit and TDM systems in Virginia. The overarching goal for the truckload equivalents measure will be defined in FY2009. The overarching goal for the percentage of on time, on budget projects for rail, transit and TDM in FY2009 is 100%.

Measure: The volume of freight shipped by rail through completed Rail Enhancement projects, expressed in truckload equivalents diverted from Virginia's highways.

Baseline: 148,180 truckload equivalents in FY2008

FY2009 Target: 282,387 truckload equivalents

Measure: The percentage of rail enhancement projects that are on time and on budget.

Baseline: 100% on time and on budget in FY2008

FY2009 Target: TBD in FY2009

Measure: The percentage of transit capital projects that are on time and on budget.

Baseline: TBD in FY2009

FY2009 Target: TBD in FY2009

Measure: The percentage of TDM projects that are on time and on budget.

Baseline: TBD in FY2009

FY2009 Target: TBD in FY2009

5. To facilitate the beginning of construction and execution of a federal full funding grant agreement for the Dulles Corridor Metrorail Project, with an overall goal of 100% achievement.

Baseline: n/a

FY2009 Target: 100% full funding grant agreement and initial construction

6. To ensure that resources are used efficiently and programs are managed effectively, and in a manner consistent with applicable state and federal requirements. The overarching goal for this measure is 100% marked as meets expectations.

Measure: The percentage of the Virginia Performs measurement scorecard marked as meets expectations for the agency.

Baseline: 83% marked as meets expectations in FY2007

FY2009 Target: 100% meets expectations

3.2 CURRENT EFFORTS TO IMPLEMENT DRPT'S STRATEGIC DIRECTION

Key Actions:

DRPT will address the priorities identified in statewide and agency-specific policy goals, planning and performance measurement initiatives in FY2009 through a number of key actions and areas of strategic emphasis.

Growth Areas:

The key actions listed above correspond to several growth areas for DRPT in FY2009, including the following:

- Intelligent Transportation Systems for transit
- Transit service expansion
- Human service transportation and senior mobility
- Safety and security
- Telework and commuter incentives
- Rail initiatives in key corridors
- Statewide multimodal planning

Key actions supported by the FY2009 Business Plan include the following:

- ▶ Advancing the Dulles Corridor Metrorail Project into construction
- ▶ Continuing construction of The Tide light rail system in Norfolk
- ▶ Advancing \$65 million in rail capacity improvements for the I-95 and I-81 corridors
- ▶ Delivering the construction plan for new, high impact statewide rail and transit projects to be funded over the next six years
- ▶ Designing rail improvements to support more passenger rail service in the Urban Crescent between Washington, DC, Richmond and Newport News
- ▶ Constructing rail improvements to support the first phase of the TransDominion Express passenger rail service
- ▶ Advancing work to implement Bus Rapid Transit service for the Richmond region
- ▶ Evaluating a Bus Rapid Transit network for the Northern Virginia region
- ▶ Providing new commuter incentive programs
- ▶ Developing telework programs for businesses statewide
- ▶ Providing more access to transit for the elderly and disabled
- ▶ Providing more access to transit for evacuations and emergency situations

Intelligent Transportation Systems

Intelligent transportation systems will play a significant role in the future, and DRPT has initiatives underway that will help to keep Virginia at the forefront of transportation technology innovation. The agency is currently developing a statewide Strategic Technology Plan. The plan will provide a framework for advancing technology improvements across all modes of transit in Virginia and will be incorporated into DRPT's multimodal transportation plan for rail, transit and TDM.



Transit Service Expansions

The demand for transit service expansion continues in Virginia. With the rise in demand for transportation choices due to the cost of fuel and the impact of worsening traffic congestion, many transit operators are reaching the limits of capacity. DRPT will work with operators to address this increase in demand and expand the reach of transit systems statewide. Priorities include service expansions in Northern Virginia, Richmond and Hampton Roads, in addition to the evaluation of strategic rural service expansions statewide. DRPT will also work with communities that do not have public transportation to examine the potential to initiate new service to meet their needs.



Human Service Transportation and Senior Mobility

Similarly, the demand for transportation services for the elderly and disabled continues to grow. Virginia's elderly population will be the fastest growing segment of the population in the coming years, and with each new senior comes the challenge of ensuring adequate transportation choices. DRPT's new Senior Transportation program, the Universal Access program, the New Freedom program and the statewide Human Service Transportation Plan currently under development will all serve to provide more options for this important Virginia population group.

Safety and Security

For everyone in Virginia, DRPT has an important role to play in ensuring adequate transportation choices in the event of an emergency. Consequently, the agency's role in emergency, safety and security planning continues to grow. DRPT is developing a statewide fuel shortage plan to ensure that transit operators are prepared to meet the increase in demand that would occur if statewide fuel supplies become restricted. DRPT is also working with other agencies to plan for evacuations and other urgent transportation needs that may arise in Virginia during times of emergency. Finally, DRPT is the federally

designated state agency for the safety oversight of fixed guideway transit systems. The first such system in Virginia, The Tide light rail system in Norfolk, is now under construction and DRPT is coordinating closely with Hampton Roads Transit to ensure that the system is built safely and designed to operate as safely as possible.

Telework and Commuter Incentives

Another key strategy and growth area for DRPT is commuter services and telework programs. The demand for telework options in Virginia has grown exponentially over the past year, and DRPT anticipates that this trend will continue as more people and businesses seek opportunities to reduce the cost of commuting. DRPT is also promoting ridesharing options through traditional carpools and new commuter incentive programs.



All businesses in Virginia should develop commuting plans and options for their employees. DRPT is getting involved at the state level to develop the Commonwealth's trip reduction program for state employees.

Rail Initiatives in Key Corridors

Rail transportation provides opportunities to move more people and freight in Virginia. The Statewide Rail plan will identify key corridors for rail investments, and since freight and passenger trains operate on the same tracks in Virginia, DRPT will be able to identify scenarios that will benefit both freight and passenger rail services. During the Six-Year Improvement Program public hearings in spring 2008, DRPT received numerous public comments regarding the need for improved intercity passenger rail service in Virginia. The demand for better freight shipping options, particularly with the price of fuel impacting truck transportation, is also reaching record levels. The Statewide Rail Plan will identify short-term projects over the next six years that will dramatically



improve the quality and availability of passenger rail service while delivering on the capacity needs for freight transportation and removing both cars and trucks from Virginia's roads. It will also build upon key projects and funding strategies to guide Virginia toward a 2035 vision for statewide rail services.

Statewide Multimodal Planning

Finally, DRPT has recognized the importance of being involved in, and leading, multimodal transportation planning efforts at the statewide level. The agency has developed a comprehensive planning division, with a particular emphasis on coordinating land use and transportation. The Commonwealth has emphasized the importance of coordinating these two activities, and DRPT's organization helps ensure that options like transit-oriented development are considered. DRPT now has staff attending all Metropolitan Planning Organization meetings in Virginia. The agency is also taking a leading role in key corridor studies such as the Route 29 and I-66 studies currently underway. Good planning leads to sound decision-making for transportation investments, and DRPT is prepared to deliver results at both the planning and implementation levels with designated construction and planning teams.

Agency Operations:

The growth areas identified above will be supported through five key areas of emphasis for agency operations in FY2009, including performance management, program guidance, technical assistance, short term projects and long term planning.

Performance Management

Several of DRPT's Business Plan Initiatives will help improve the agency's ability to serve as an advocate for rail, transit and commuter services in Virginia. By demonstrating the return on investment, measuring needs and communicating on the benefits achieved through programs, DRPT can effectively identify new opportunities for projects that deliver results. Efforts to establish additional measures and methods to demonstrate the performance of agency programs, including new productivity measures for the agency itself, are also underway. The

Commonwealth's emphasis on performance measurement and accountability for the use of state funds continues, and this year a new requirement has been added to capture the productivity of state agencies. Since DRPT measures productivity both through the support of external programs and through the productivity of employees internally, this new initiative will require close coordination with the agency's grantees and employees. DRPT's new performance management tools, such as the agency Dashboard, will also support this initiative.



Program Guidance

Two key projects are underway to improve public and grantee resources related to DRPT grant programs. Program application guidance is under development for all grant programs to provide grantees and other potential funding partners with clear, concise information regarding the available grant programs, qualifications for funding and the grant applications process. A grantee handbook is also being developed to explain the process for managing grant-funded projects from project approval and initiation to project completion.

Technical Assistance

DRPT's technical assistance team is working to provide more assistance to grantees in a variety of areas including planning, project management and development, capital improvements, operations, maintenance and training. DRPT is also automating and streamlining agency systems and processes. Among other benefits, these improvements will make it easier for grantees to review and update information online and receive grant payments more quickly and efficiently.

Short Term Projects

Through the development of statewide rail, transit and TDM plans, DRPT is identifying short term, high impact projects that can be implemented within six years. The agency is also developing construction oversight

programs for rail and transit to enhance program efficiency and to better support the construction of major rail and transit projects. DRPT is increasingly involved in construction projects for both rail and transit initiatives. The agency has established a new construction team, and grantees can look forward to more direct support from DRPT in delivering new construction projects.

Long Term Planning

To prepare for the future, DRPT is actively involved in long term planning to determine program needs and a vision for rail, transit and TDM in Virginia with a planning horizon of 2035. Long term planning will help identify needs beyond the six-year planning cycle so that steps can be taken today to support the delivery of longer term projects and programs. This planning process will not only define key long term projects that should be considered for Virginia, it will also quantify the funding needs required to initiate project construction when the time comes. Long term financial planning can help identify gaps between available funding sources today and tomorrow's transportation needs. The 2035 planning horizon corresponds to the Commonwealth's planning horizon for all modes of transportation, and the creation of DRPT's consolidated agency plan for rail, transit and commuter services will help guide the development of the Commonwealth's overarching plan for transportation by defining critical elements of the future state transportation network. Each of these strategic initiatives is incorporated into the Business Plan Initiative detail that follows in Section 3.3, to the extent that projects are scheduled for implementation during the coming fiscal year.



3.3 DRPT'S FY2009 BUSINESS PLAN INITIATIVES

The Business Plan Initiatives selected for FY2009 are critical efforts toward the achievement of DRPT's strategic goals. The Business Plan Initiatives were shaped in part by each of the strategic goals, priorities and performance measures identified in Section 3.2. An overview of the Business Plan Initiatives is provided below, organized by priority work area. These priority work areas were identified based on transportation trends, policy goals and future priorities for DRPT.

Priority Work Areas:

1. Serve as a stronger advocate for rail, transit and commuter services and enhance performance measurement for all DRPT programs in order to quantify results and demonstrate the return on investment.

The primary focus of the FY2009 Business Plan for improving communication and performance measurement is on developing new systems and enhancing existing systems to provide stakeholders and grantees with tools that they can use to promote rail, transit and commuter service programs in Virginia.

Key projects include the launch of DRPT's Dashboard online performance reporting system, improvements to DRPT's website, development of communication tools for stakeholder use and statewide awareness initiatives. The DRPT Dashboard will enable the public and agency stakeholders to view the latest performance information online, such as transit ridership and the tons of freight hauled by freight rail in Virginia. Other improvements to DRPT's website will enable grantees to find specialized information to manage their grants or learn more about available funding programs, while providing a more intuitive online format for the general public to quickly find the information that they need. New communications tools such as press release templates, presentations and general fact sheets will help stakeholders make the case for investment in transit, rail and commuter service programs anywhere in Virginia while statewide awareness initiatives will encourage residents to use more transportation choices.

2. Improve technical assistance and program efficiency through enhanced planning tools, automated systems and streamlined DRPT processes.

There are a number of initiatives in this year's Business Plan that are designed to improve DRPT technical assistance and program efficiency. Construction oversight programs are being developed for both rail and transit initiatives, which will enable DRPT to provide more expert, on-site support for major construction projects such as new or improved transit facilities, service enhancements and major rail capacity improvements. DRPT will also help ensure the safety of fixed guideway transit systems such as The Tide light rail system in Hampton Roads.

DRPT is developing new strategic partnerships and new state programs, such as the statewide Strategic Technology Plan and funding program, which will help people connect to more transit service and help transit operators provide more efficient trip planning tools to their customers.

Another grantee program underway involves the development of a web-based project and grant management tool that will help grantees track their DRPT projects, submit invoices and apply for new funding all in one place.

3. Implement short term passenger and freight rail improvements identified in the Statewide Rail Plan, and define short and long term actions to enhance transit and transportation demand management through the Statewide Transit and Transportation Demand Management plans.

The majority of the FY2009 Business Plan Initiatives focus on delivering new transit and rail projects throughout Virginia.

In transit, key initiatives include supporting the final design and construction of two major transit projects: The Tide and the Dulles Corridor Metrorail Project, advancing regional initiatives such as the Richmond Bus Rapid Transit Project and the Northern Virginia Bus Rapid Transit Study, and developing transit improvements associated with the HOT Lanes projects in Northern Virginia. To support congestion management goals for transportation construction projects in Northern Virginia, DRPT will promote the use of more transportation choices such as telework. In

rail transportation, DRPT will design and engineer the Richmond Area Rail Improvement Project to improve passenger rail service in the Urban Crescent between Newport News, Richmond and Washington, DC. Additional passenger and freight rail improvements will be identified and initiated through the Statewide Rail Plan.

At the state level, DRPT is developing a state employee commuter incentive program, which will encourage state agencies and their employees to try more transportation choices.

4. Contribute to statewide multimodal planning efforts to provide guidance on appropriate transit, rail and commuter service investment strategies in key corridors and establish consistency between local, regional and state transportation planning processes.

DRPT has several key planning initiatives slated for FY2009. The agency is developing statewide plans for rail, transit and transportation demand management, in addition to a DRPT multimodal transportation plan that incorporates all three business areas into one agency plan. Regional transportation plans are being developed in areas such as Hampton Roads, and DRPT is working with localities to determine the need for transit development plans. These planning initiatives promote the coordination of land use and transportation, and provide an opportunity to plan for transportation efficiency through strategies such as transit-oriented development. Other studies and reports underway include the State of the Commute report, which will provide guidance on the needs for improving commuter service options in Virginia and the development of local transportation demand management plans to meet the long term transportation needs of local agencies.

In the area of safety and security, DRPT is also conducting key safety and security planning initiatives such as the statewide fuel shortage plan for transit operators and the transit safety plan for Virginia transit operators. At the project level, DRPT is leading or contributing to major corridor planning studies such as I-66 and Route 29, and determining a process for the allocation of resources between freight and passenger rail programs in key corridors.

Pages 16 and 17 include a summary of all DRPT Business Plan Initiatives.

Summary of DRPT Business Plan Initiatives

BP#	Description	Anticipated Completion Date
F-01	Design a web-enabled project/grant financial information tool	Summer 2009
PC-01	Launch Phase 1 of the DRPT Dashboard	Summer 2008
PC-02	Launch Phase 2 of the DRPT Dashboard	Summer 2009
PC-03	Enhance the DRPT website to provide more specialized information for grantees and a more intuitive browsing format for the general public to find the information that they need	Winter 2008 – 2009
PC-04	Develop communications tools, statistics and performance information for DRPT customers and stakeholders to promote the use of transit, rail and commuter services in Virginia	Ongoing
PC-05	Develop statewide awareness initiatives to encourage more people and businesses to try transit, commuter choices and telework	Ongoing
PL-01	Publish the state fuel shortage plan	Summer 2008
PL-02	Provide transportation choices to support the regional Transportation Management Plan for construction projects in the Northern Virginia region	Summer 2008
PL-03	Complete development of the state employee trip reduction program	Summer 2008
PL-04	Publish the State of the Commute report (Phase 1)	Fall 2008
PL-05	Publish the Statewide Transit Plan	Spring 2009
PL-06	Complete the Statewide Transportation Demand Management (TDM) Plan	Spring 2009
PL-07	Support TDM agencies in the development of long range plans	Winter 2008 – 2009
PL-09	Publish regional transportation plans, such as the Hampton Roads Transit Comprehensive Operations Analysis	Winter 2008 – 2009
PL-10	Complete DRPT's multimodal transportation plan, including rail, transit and congestion management strategies	Summer 2009
PL-11	Develop DRPT's contribution to the statewide transportation plan, VTRANS2035	Fall 2009
R-01	Advance \$65 million in rail capacity improvements and related construction projects in the I-95 and I-81 rail corridors	Summer 2009
R-02	Provide project development support to design rail service in the Urban Crescent between Washington, DC, Richmond and Newport News	Summer 2010
R-03	Provide project implementation support to construct the first phase of the TransDominion Express passenger rail service	Fall 2010
R-04	Publish the Statewide Rail Plan	Summer 2008
R-05	Initiate the construction plan for high impact passenger and freight rail projects identified in the Statewide Rail Plan	Ongoing
R-06	Develop a process for resource allocation between the movement of freight and passengers on Virginia's rail system	Fall 2008
R-07	Implement the State Safety Oversight Program for fixed guideway transit service	Summer 2009
R-08	Develop a Statewide Transit Safety Plan as an element of the Statewide Transit Plan	Spring 2009
R-09	Develop a technical assistance program for safety and security training for transit operators and for shortline railroads	Ongoing
R-10	Establish the rail construction oversight program	Ongoing

BP#	Description	Anticipated Completion Date
T-01	Provide project development support to advance the Dulles Corridor Metrorail Project into construction	Phase 1: Winter 2013
T-02	Provide project implementation support to advance the Norfolk Light Rail Project through the construction process	Winter 2009 – 2010
T-03	Lead the I-66 Corridor Study	Summer 2009
T-04	Provide transit and TDM solutions to support the construction of the Interstates 95/395/495 HOV/Bus/HOT Lanes projects and develop new transit/TDM services to be funded through HOT lane revenue	Winter 2009
T-05	Implement Phase 2 of the Universal Access program	Summer 2009
T-06	Develop the public benefit model for transit and TDM programs	Fall 2008
T-07	Develop DRPT's contribution to the Northern Virginia Bus Rapid Transit project	Fall 2008
T-08	Lead the Richmond Bus Rapid Transit project	Summer 2009
T-09	Establish the transit construction oversight program	Ongoing
T-10	Launch the Statewide Strategic Technology program	Fall 2008



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